

## **FY 2006 FORESTRY DIVISION OBJECTIVES**

1. **Public/Cooperator/Legislative Relations** - Maintain effective working relationships with the public, DNRC cooperators, and respond to inquiries from Governor's office and legislature as needed.
2. **Budget Management, Reporting, and Executive Planning**- Allocate and manage budgets within established parameters. Annually develop and implement an internal plan (including mid-year and fourth-quarter budget forecasts) to fully expend budgets and manage budget shortfalls. Evaluate operations/equipment budgets and needs, review FTE hardwire plan, and prepare Executive Planning Process proposals for submittal to Division budget analysts.
3. **Wildfire Pre-Suppression and Suppression** – Ensure safe, economic, and efficient protection of life and property from damage by wildfire within state and county fire protection boundaries. Control 95% of all DNRC direct protection wildfires at 10 acres or less.
4. **Forest Practices** - Administer Forest Practices programs as directed by program implementation policy and such that an appropriate number of logging operations are inspected for compliance with forest practices requirements. Assist with selection of Best Management Practices audit sites, and participate on BMP audit teams as requested.
5. **Wildfire Training and Assistance** - Conduct training required for employees and cooperators to accomplish safety and professional development goals within the fire program. Ensure appropriate level of assistance is provided to local government cooperators to maintain firefighting capacity.
6. **Air Operations** - Manage DNRC fire aviation resources according to Air Operations (1500) Manual to provide safety and effective aviation support.
7. **Wildfire Equipment Development and Maintenance** - Provide safe and efficient fire equipment through adequate inspection and maintenance program. Maintain existing statewide radio communications system and continue move to narrowband technology.
8. **Wildfire Prevention** - Reduce preventable wildfires and resource loss through proactive prevention planning and administration of fuel reduction projects on state and private lands. Participate in preparation and implementation of Community Wildfire Protection Plans.
9. **Wildfire Administration** - Implement recommendations of the 2005 Legislative Program Performance Audit. Lead and provide staff support for revision of Montana fire laws per legislative direction in House Joint Resolution #10 from the 2005 Legislative session.
10. **Forest Health and Stewardship** – Participate in Forest Stewardship landowner workshops, and provide assistance to private forest landowners to improve health of private forests in Montana.
11. **Conservation Seedling Program** – Market seedling products of the state nursery for use in reforestation, shelterbelts, windbreaks, and restoration projects.

12. **Urban and Community Forestry** – Participate in annual Arbor Day celebrations as requested, and provide support and local contacts to UCF staff.
13. **Resource Conservation and Development Councils** – Provide assistance to RC&Ds to achieve Council forestry objectives.
14. **Forest Biomass** – Provide informational and technical assistance for ensuring adequate supply of biomass material for Fuels For Schools projects statewide.

## **FORESTRY DIVISION BUDGETING AND FISCAL REPORTING**

### **1. Fiscal Reporting Requirements**

- a. Develop an internal plan by program to fully expend budgets and identify potential retirement payouts and program budget shortfalls by September 1, 2006.
- b. Complete mid-year budget forecasts by program and provide to the division budget analyst by January 21, 2006. Forecasts to include a plan to offset personal service/operations shortfalls or expend surplus vacancy savings/operations (if applicable).
- c. Complete budget forecasts for the fourth quarter by program and provide to the division budget analyst monthly by the following dates:
  - 1) April 15, 2006
  - 2) May 15, 2006
  - 3) June 15, 2006.

### **2. Fiscal Performance Measures**

- a. Balance budget by program to the first level budget category (61000 for personal services, 62000 for operations, 63000 for equipment).
- b. Communicate any changes in budget status from the mid-year review to division budget analyst as necessary.
- c. Expenditures above appropriation levels should be pre-approved by the division budget analyst.

### **3. Executive Planning Process for 2007 Legislative Session**

- a. Evaluate operations/equipment budgets and prepare EPP documentation for submission to division budget analysts by February 15, 2006.
- b. Review FTE hardwire plan by program and communicate changes to division budget analyst by June 30, 2006 for implementation to MBARS.

## **FIRE & AVIATION MANAGEMENT**

### **1. Equipment Development Program (EDC)**

- a. Provide safe and efficient fire equipment.
- b. Complete all projects in FY06 EDC work plan.
- c. Maintain existing statewide communications system and continue move to narrowband technology.
- d. Maintain and manage the Federal Excess Property Program.
- e. Inspect and maintain all fire program equipment. Complete annual vehicle inspections (F1006) and submit to EDC Section Supervisor by 6-15.

### **2. Fire Prevention Program**

- a. Reduce preventable wildfires and resource loss, with special emphasis on wildland/urban interface areas.
- b. Complete annual Unit & Area Fire Prevention Plans and accomplish indicated prevention actions.
- c. Participate in local Community Wildfire Protection Planning, including reporting of plans completed to the Fire Prevention & Training Section.
- d. Develop and maintain GIS based maps defining fire protection responsibilities in Montana.
- e. Provide adequate investigation and complete follow-up procedures, including the billing of responsible parties per DNRC guidelines.

### **3. Fire Pre-Suppression and Suppression Programs**

- a. Update and implement mobilization plans and related annual operating plans. Land offices report number and date of plans updated.
- b. Maintain updated County Co-op. Agreements and the Fire section of the Emergency Operations Plan with all counties and submit copy to Rural Fire Coordinator. Land offices report number of agreements updated.
- c. Provide personnel for interagency Incident Management Teams per guidelines. Report number of personnel on teams.

- d. Develop Type III incident management team capability. Land Offices report the number of Type III teams in place.
4. **Fire Training Program**
- a. Conduct training required for employees to accomplish professional development within the fire program. Report number and types of courses and trainees.
  - b. Conduct annual firefighter safety training per guidelines. Report number of trainees.
  - c. Provide State/County Cooperative Fire Program training per guidelines. Report number and type of course and number of trainees.
  - d. Conduct field reviews of private contractor training sessions. Report number and type of courses reviewed.
  - e. Maintain training and qualification records for DNRC employees and cooperators using the Incident Qualification System.
5. **Fire Administration**
- a. Determine existing offset acreage between the USFS/BLM/FWS and DNRC.
  - b. Continue the implementation of the DNRC Fire & Aviation Strategic Plan.
  - c. Implement recommendations of the 2005 Legislative Program Performance Audit.
  - d. Lead and provide staff support for revision of Montana fire laws per legislative direction in House Joint Resolution #10 from the 2005 Legislative session.
  - e. Participate in Department Career Development working group.
  - f. Complete all FEMA and other agency fire billing.
  - g. Continue tracking daily estimated fire costs using the MT-CARS system.
  - h. Continue development of a Fire Program analysis using the FPA software. Provide analysis on interagency, as well as DNRC 'stand alone' basis.
6. **Volunteer Fire Assistance (VFA) & Rural Fire Assistance Programs**
- a. Administer the Volunteer Fire Assistance (VFA) and Rural Fire Assistance (RFA) program. Report number of grants and total dollars allocated.

7. **Air Operations Program**

- a. Manage the fire aviation program per Air Operations (1500) Manual to provide safety and effective aviation support.
- b. Initiate development of an additional UH1 helicopter.

8. **National Fire Plan**

- a. Complete work on existing National Fire Plan grant projects, closeout and final reporting. Report number of projects completed, acres treated, and funding amounts.
- b. Implement new, approved National Fire Plan Projects.
- c. Develop project(s) and submit grant applications(s) for National Fire Plan cost-share projects.

## FORESTRY ASSISTANCE BUREAU

**Forest Practices and Stewardship:** Ensure continued protection and productivity of Montana's forest and watershed resources

- A. Ensure compliance with Montana's forest practices laws, rules and policies.
  - 1. Administer Montana's Forest Practices Program in accordance with applicable laws, rules, policies and standards and guidelines.
    - a. Review FP program manuals and associated forms for appropriate revisions and updates.
    - b. Complete implementation of HRA database contract with AXIOM.
    - c. Evaluate HRA database for additional changes and updates.
    - d. Reprint SMZ Guide Book after revision has occurred.
  - 2. Provide an active on-site forest practices administrative presence; pre-harvest, during harvest and post-harvest.
    - a. Identify targets for field offices - develop standards to help Land Offices determine possible site visits numbers.
  - 3. Actively participate in the Best Management Practices Program through audit team and BMP working group membership, information and education outreach, site visits, identification of Family Forest audit sites and timely and accurate reporting to the Environmental Quality Council on the application and effectiveness of BMPs.
    - a. Review and define DNRC role and obligations in BMP program.
    - b. Conduct logistics for 2006 BMP Audits.
    - c. Review Audit Report document format for changes.
  - 4. Provide necessary program outreach through educational opportunities, publications, public contacts and interagency collaboration.
    - a. Bureau/Field participation in MLA workshops
    - b. Develop BMP Inside Forests publication.
- B. Maintain or improve forest conditions on Montana's Family Forest lands.
  - 1. Engage Montana Family Forest Landowners in the development, updating and implementation of forest management plans that incorporate sound stewardship principles and land management objectives.

- a. Develop Stewardship Mgt plan template for all SF's to use.
  - b. Work with Tree Farm and MSU to develop format for DNRC participation in updating management plans. Identify targets for 2007.
  - c. Participate in development of Stew Advisor/Tree Farm Insp. Training with MSU.
  - d. Conduct or facilitate the presentation of a Stewardship Instructor/Advisor training for DNRC employees by February of 2006.
  - e. Monitor and participate in MSU Planning workshops.
- 2. Montana private forest landowners have access to the forestry assistance necessary to meet their forest resource management needs.
- 3. Actively pursue financial assistance opportunities and distribute funds to landowners implementing stewardship-based management plans.
  - a. Organize FLEP and set up future cost-share program direction.
- 4. Assess and prioritize assistance efforts on "high resource potential" and "high resource threat" forested areas.
  - a. Begin 05/06 implementation cycle of SAP.
- 5. Continue to enhance information and education outreach specific to the needs of Family Forest Landowners.
  - a. Reorganize "Inside Forests" program and develop priority timeline.
- C. Continue to foster and maintain relationships with agencies, groups and organizations that include Forest Stewardship objectives within their organizational guiding principles.
  - 1. Provide representation on forest landowner-directed groups such as the Montana Forest Stewardship Steering Committee, Stewardship Foundation, MFOA, and Tree Farmers, and continue to be active in participation.
    - a. Staff and participate with MFSSC.
    - b. Participate with other aforementioned stakeholders
  - 2. Maintain and improve working partnerships such as USFS State and Private Forestry, Montana Logging Association and Montana Wood Products Association.
  - 3. Ensure the NRCS EQIP technical assistance partnership is successful.
    - a. Review NRCS EQIP MOU and field response and make recommendation for future direction.



4. Keep contact with local conservation districts and NRCS offices.

**Conservation Seedling Nursery:** Increase establishment of windbreaks, shelterbelts, reforestation and other conservation practices using DNRC Conservation Seedling Nursery seedlings.

- A. Ensure Montana landowners have access to locally-adapted, source-identified, high quality seedlings at a nominal cost.
  1. Nursery is managed in a fiscally sound manner such that expenditures do not exceed revenues in any fiscal year.
    - a. Complete production cost analysis for bareroot and containerized seedlings by stock type.
    - b. Follow through immediately on all contacts with potential for long-term production contracts.
    - c. Update pricing structure by FY 2007 to insure packaging, shipping, and other variable operating costs are recovered.
    - d. Maximize the amount deposited into the nursery proprietary account until the year-end balance exceeds \$100,000. Goal is \$5000 carryover for FY 2006.
    - e. Prepare three year staffing plan to insure efficient and best use of personal services budget.
    - f. Determine feasibility of converting greenhouses to biomass heat.
  2. Ensure long-term availability of plant materials selected for their adaptation to Montana conditions.
    - a. Complete fertility tests for soils in all FY 2006 production fields.
    - b. Draft and implement soil compaction prevention guidelines.
    - c. Maintain all seed orchards in a healthy and productive state.
    - d. Make annual direct contacts with partners and customer groups to identify seedling trends and needs throughout the state.
    - e. Directly contact every Conservation District in the state in FY 2006.
  3. Develop a full service shelterbelt planting package that includes seedlings, planting, and weed fabric installation in FY 2006. Present the plan to 25% of the Conservation Districts by FY 2007 and 50% of the Conservation Districts by FY 2008.

- B. Expand nursery containerized seedling production capacity as seedling demand dictates.
  - 1. Produce at least one thousand 100 cubic inch container transplant seedlings in FY 2006. Expand this production as demand dictates.
  - 2. Construct a 4,500 square foot cold frame when carryover funds exceed \$50,000.
  - 3. Utilize 99% of current greenhouse space during entire growing season.
    - a. Expand shadehouse area by 100%.
- C. Increase public awareness of the Nursery and the products provided.
  - 1. Present a nursery program overview at the annual meetings of partners, distributors, customer organizations and other conservation-oriented entities.
    - a. Present at IPM training workshop in nine towns along the Rocky Mountain Front.
    - b. Present at the annual meeting of the Montana Association of Conservation Districts.
    - c. Place program booth at the annual meeting of the Montana Association of Conservation Districts.
    - d. Identify the top ten seedlings sales counties over last five years and focus marketing efforts in those counties.
  - 2. Develop publications, articles and brochures for public distribution to promote the nursery and services provided.
    - a. Include nursery marketing packet in HRA and Stewardship Workshop literature.
    - b. Distribute a mid-winter Nursery Notes publication to nursery customers with useful planting information and a reminder to order.
    - c. Revise general program brochure for landowner audience and prepare for printing.
    - d. Prepare a nursery marketing packet for all service foresters, and provide nursery sales training in FY 2006.
  - 3. Identify and contact biologists and land managers in other governmental or environmental organizations. Focus on one large group each fiscal year.
    - a. Contact every Pheasants Forever chapter in Montana and distribute nursery literature.

- b. Contact every Trout Unlimited chapter in Montana and distribute nursery literature.
  - c. Contact BLM wildlife biologists in Montana and distribute nursery literature.
  - d. Develop cooperative relationships with the DNRC Conservation and Resource Development Division, MSU Extension Service, and NRCS through direct contact with directors, state, and regional heads.
- 4. Expand the nursery web site to include an extensive page on seedling planting, care, and other resources available to landowners. FY 2006
  - a. Add twenty suitable links to other information sources to nursery web page.

**Biomass Utilization:** Improve woody biomass utilization from Montana forests.

- A. Fully implement the Fuels for Schools program.
  - 1. Develop a project feasibility assessment process providing the DNRC and the applicant with reliable decision-making information. Identify criteria for a good project.
  - 2. Investigate biomass burner/boiler technology. Provide a range of biomass burner/boiler options and appropriate costs.
  - 3. Identify specifications for reliable, effective fuel. Develop fuel supply process, including technical information, contract information, network of suppliers and supply infrastructure.
  - 4. Evaluate the Montana market potential for biomass heat. Promote construction of a boiler manufacturing plant in Montana.
  - 5. Provide short-term financial assistance through federal grants to qualifying projects. Develop private sector financing options.
  - 6. Provide overall program management such that program is largely a private sector venture within seven years.
- B. Develop a wood energy industry within Montana.
  - 1. Change woody biomass management philosophy and practices within forestland ownership/land management groups from seeing biomass as a disposal problem to seeing it as a utilization opportunity.
  - 2. Develop a cost-effective supply system and supply/delivery infrastructure to better utilize biomass and fuel biomass heating systems around the state.
  - 3. Establish a Biomass Utilization Working Group Network and use it to cooperatively address biomass utilization challenges and issues and disseminate new information.

**Urban Forestry:** Ensure urban forests within Montana communities have effective, self-sustaining Urban Forestry Programs.

- A. Promote public understanding of the importance and value of urban forests, the need for sound urban forest management, and the services available.
  - 1. Provide program outreach through educational opportunities, displays, publications, public contacts and inter-agency collaboration.
    - a. Assist field personnel with booth staffing at urban forestry related/interest conferences/meetings.
    - b. Work with MUCFA to prioritize marketing activities for the year.
  - 2. Promote key urban forestry activities and programs such as Arbor Day and Tree City USA statewide.
    - a. Mailing to communities encouraging participation in Arbor Day and Tree City USA via grant program.
- B. Ensure that all practitioners are educated and knowledgeable in current urban forestry principles, practices and standards.
  - 1. Provide DNRC and collaborative training opportunities to tree care professionals in the public and private sector.
    - a. Collaborate with AMTOP to plan and execute the arborist training sessions at their Annual Conference in January/February.
    - b. Collaborate with ISA-RMC to host one annual training workshop in Montana.
  - 2. Promote arborist certification and other professional licensure for public and private tree care professionals.
  - 3. Create demand for certified tree care professionals and the highest industry standard by the public through education and information.
    - a. List current Montana certified arborists on the Urban Forestry website
- C. Ensure every Montana community has an opportunity to develop and implement a sustainable urban forestry program.
  - 1. Engage Montana communities in the implementation and further development of urban forestry programs that incorporate sound municipal resource management objectives.

2. Provide Montana communities the access to urban forestry assistance necessary to meet their municipal resource management needs.
  - a. Create and maintain urban forestry website with accurate and pertinent information regarding the program and its services.
  - b. Actively pursue financial assistance opportunities and distribute funds to communities.
  - c. Administer the grants to communities program including Arbor Day, Tree City USA, Program Development, and Tree Planting and Care grants.
  - d. Continue to enhance information and education outreach specific to the needs of Montana communities.
  - e. Investigate non-federal funding opportunities through the MUCFA and other sources including NUCFAC grants.
- D. Fully integrate a network of supporters throughout the state to work cooperatively toward sound urban forestry management.
  1. Identify natural resource professionals (county, state, private and/or federal) that have interest in urban forestry, which can then be used as a catalyst for program building in the local area.
    - a. Collaborate with USFS Region 1 counterpart on a list of USFS employees and local Service Foresters on other natural resource professionals for community contacts.
  2. Encourage and recruit individuals and organizations of all skill backgrounds and mission diversities to represent their urban forestry interests on the Montana Urban and Community Forestry Association (MUCFA).
    - a. Assign organization/interests to urban forestry program staff and MUCFA to recruit new members to the advisory council.
  3. Engage municipal leaders to further emphasize urban forestry in their respective parks and recreation departments.
    - a. Present at the Montana League of Cities and Towns and Montana Recreation and Parks Annual conferences.
  4. Identify other organizations with parallel program goals/objectives and coordinate with them to create complementary, not competing, opportunities in urban forestry.
    - a. Present and/or prepare information on Urban Forestry program to the Montana State University Extension Agents conference.

5. Continue to cultivate successful partnerships and identify new partnerships that are key to urban forestry.
  - a. Contact Natural Resources Conservation Service (existing partner) and Peaks and Prairies Association (potential partner) for future workshop collaboration.
6. Upon request, provide urban forestry representation to organizations such as the Montana Nursery and Landscape Association, Association of Montana Turf and Ornamental Professionals, and Montana Recreation and Parks Association.
  - a. Provide updates to DNRC Area Managers, Unit Managers and Service Foresters regarding urban forestry projects occurring in their area.

**Forest Pest Management:** Encourage forest conditions that enhance resilience to insect and disease activity and respond to outbreaks in a efficient manner such that losses of Montana forest resources are minimized.

- A. Monitor forest pest conditions and disseminate finding in an informative, useful manner.
  1. Set, monitor, and retrieve Douglas-fir tussock moth traps.
  2. Contribute forest pest summaries to MT Forest Conditions Report.
- B. Provide resources that enable urban, state and private forest landowners to understand and manage insect and disease activity.
  1. Update Forest Pest Management Program website to include current contact information, information on specific insect and disease conditions in MT, MT Forest Conditions Report, and links to relevant websites.
  2. Respond to insect and disease inquiries within 2 weeks of request.
  3. Develop two insect and/or disease brochures specific to private forest landowners in MT.
  4. Conduct trainings and workshops including at least two of the following: Tree Farm Convention, Flathead Forestry Expo, Bitterroot RC&D, Montana Logging Association, Missoula Forestry Expo, UM Mini College, Swan Ecosystem Center workshop, USFS/DNRC training, Forest Stewardship Workshops.
- C. Prevent establishment of invasive insect and diseases in Montana forests and aggressively manage existing infestations.
  1. Set, monitor, and retrieve gypsy moth traps and report data to MT Dept. Ag.

- D. Provide financial assistance to conduct insect and disease prevention and restoration activities.
1. Develop two projects appropriate for future submission to USFS Prevention and Restoration grant RFP's.
  2. Advertise Western Bark Beetle Prevention grant availability to Lake County residents.
  3. Identify specific area for Swan Lake Prevention and Restoration grant project.